

City of Springfield

FY 06 Recommended Budget

Function: Personnel
Department: Personnel
Department Budget: \$55,944,274

Department Mission:

The Personnel Department's mission is to support city departments by attracting, developing and retaining employees.

Department Highlights:

The Department is responsible for a wide range of staff-related functions, including recruiting and hiring for all city departments, providing staff development and support programs, civil service, DOT drug testing, and EEO compliance, administering the Workers' Compensation program, HR management consulting to supervisors and managers. While the department has historically administered the City's Health insurance plan, there has been no central administration of the many other benefits available to employees. In FY2006, the department will assume central responsibility for all employee benefits. Likewise, there has not been any central responsibility for payroll within the city; the Personnel Department will also assume that responsibility.

The City recognizes that its employees are critical resources in managing the city's business and delivering services to its citizens. In addition, city staff represents the single largest budget expense in the city. The Personnel Department is charged with cultivating that resource for the city by managing and promoting workforce effectiveness, by providing market-competitive health insurance and other insurance and leave benefits and by managing workplace safety programs.

Although School Department staff are recruited, hired and managed directly by the School Department, the city Personnel Department is responsible for benefit programs, workplace safety and selected workplace effectiveness programs for school department employees as well.

Staff productivity and retention is critical to providing efficient and cost-effective services and is the focus of the Workforce Effectiveness program. Every 1% improvement in productivity has the potential for \$3 million reduction in the city's expenses. To this end, we are reviewing personnel policies against current marketplace standards. Further, existing policies have not been consistently documented or communicated, and have, therefore, not been consistently administered. A major initiative in FY2006 will be to revise policies as appropriate and publish them to all employees. Other key initiatives include extensive training to promote effective PC usage by city staff and outsourcing the city EAP to improve productivity and reduce behavioral health costs in the city health plan.

Staff recruitment and retention are highly dependent on the availability of competitive benefit programs. Although we do not yet have the ability to accurately measure the true cost of benefits, we estimate that benefits increase total compensation costs by as much as 40 – 45%. The largest single benefit cost is health insurance and that cost has historically increased 10 – 17% per year. At that rate, the total cost of the City's health plan would have been over \$93 million in FY2006 and well over \$100 million the next year. Over the past year, we introduced changes to the plan that successfully reduced costs such that the FY2006 program will actually cost less than in FY2005.

- The City had not solicited competitive bids for the health plan for at least 6 years. We solicited bids and were able to reduce plan costs by over \$4 million without any change in plan benefits.
- Since the early 1990s, the City had not taken advantage of the state law that enrolls eligible retirees in Medicare, thereby transferring up to 80% of their health care costs to Medicare. The transfer was approved by the Control Board in November reducing costs to the city by over \$5 million a year and to the retirees by over \$2 million. The retirees will continue to enjoy the same benefits as active employees and will pay the same total monthly cost. In fact, over 500 retirees who were already enrolled in Medicare B will realize over \$900 of annual savings in their plan contributions.
- Plan benefits were re-designed to bring co-pays, deductibles and co-insurance more in line with current market levels.

The cost savings initiatives outlined above have been large enough to both offset the impact of medical trend for the year and to reduce costs even below last year's level. In addition, in FY2005, the appropriation covered payment of multi-year accrued deficit and other one-time expenses associated with run-out of the Blue Cross contract. Although these initiatives have generated more than a 20% reduction in costs, we must also focus on reducing the future growth rate in plan costs.

It is equally important that we begin to effectively manage plan costs and finances. We have found a lack of commonly accepted business procedures and controls in the health plan function – ranging from such simple things as not depositing checks on time to global issues including accruing increasing deficits each year when the plan exhausted its appropriation each year in May.

In addition, the city has not been compliant with federal and state regulations governing health plans.

- Use of pre-tax funds for domestic partner and retiree coverage has been in violation of IRS regulations.
- Inconsistencies in termination processing result in frequent violation of federal COBRA regulations.
- MGL require the use of a trust account to manage both employee and employer contributions to the health plan. The city did not have the required account until January of this year.

The budget for FY2006 includes staffing and tools to develop and implement the necessary policy and procedural improvements.

Many additional insurance programs are available to employees on an optional basis. Administration of these benefits has been delegated to the vendors and has not been a focus of the city. As a result, we have not been compliant with plan regulations and, in fact, have been subject to significant fines. A centralized benefits administration area will be created to manage all benefit programs.

Workplace safety issues are increasing in both frequency and cost. This is another high-cost area where we have significant need to improve our procedural controls and our access to management data. In order to adequately manage claims, the Workers' Compensation operation will be re-structured. We have mapped out plans for both an in-house version and an outsource version. The budget will support either strategy. We believe, however, that outsourcing will be the more effective approach.

Finally, the City had never fixed responsibility for managing the payroll. Although the ADP service provides the necessary tool to support payroll management, it does not supplant sound business management of the payroll process. In FY2006, a central payroll management function will be established within the Personnel Department to develop and manage city-wide policies and procedures for Payroll and HR Information

City of Springfield
Function: Personnel
Department: Personnel
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Health Insurance	\$ 50,684,428	\$ 68,184,029	\$ 50,906,480	\$ 65,066,368	\$ 50,373,299
Other Benefits	\$ 2,157,234	\$ 1,487,107	\$ 787,336	\$ 1,054,059	\$ 1,311,567
Payroll	\$ -	\$ -	\$ -	\$ -	\$ 160,277
Workforce Effectiveness	\$ 312,977	\$ 428,577	\$ 276,381	\$ 380,579	\$ 516,503
Workplace Safety	\$ 2,483,980	\$ 3,213,601	\$ 2,076,541	\$ 2,774,012	\$ 3,582,628
TOTAL	\$ 55,638,619	\$ 73,313,314	\$ 54,046,738	\$ 69,275,018	\$ 55,944,274

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees			
Reimbursements/School	-	-	29,014,796
Total Non General Fund	\$ -	\$ -	\$ 29,014,796
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	55,638,619	69,275,018	26,929,478
Total General Fund	\$ 55,638,619	\$ 69,275,018	\$ 26,929,478
Total	\$ 55,638,619	\$ 69,275,018	\$ 55,944,274

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Personal Director	1	1	1
Assistant Personnel Director	2	2	2
Insurance Program Director	1	1	1
Insurance Administration (Consultant, Analyst, Clerk)	3	3	5
EAP (Assistant, Counselor)	2	2	1
Org Development Coordinator & EOA	2	2	2
Safety Inspector	1	1	1
Claims & Benefits (Counsultant, Analyst, Agent)	2.8	2.8	1.8
Adm. (includes 4 new positions; payroll & benefits)	3	3	7
TOTAL	17.8	17.8	21.8

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 726,797	\$ 933,399	\$ 1,088,008
Other Than Personal Services	\$ 54,911,822	\$ 72,379,915	\$ 25,841,470
Capital Outlay			
TOTAL	\$ 55,638,619	\$ 73,313,314	\$ 26,929,478

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Health Insurance
Program Budget \$50,373,299

Program Goal:

The goal of the Health Insurance program is to provide a market-competitive program to meet contractual and statutory obligations and to assist in employee retention.

Program Narrative:

The health insurance program manages and administers the health insurance program for eligible city employees, including school department employees, and retirees. Key functions include vendor selection and management, plan design and communications, financial management and plan enrollment. Over 8,800 employees and retirees are enrolled in the City's health insurance. Five separate plans are available and are administered by two different vendors. In addition, as part of the financial management of the plan, Stop Loss Insurance is secured to protect the plan from significant financial fluctuations. Plan costs historically have increased by 10 – 17% per year and are projected to continue to grow at similar rates for the foreseeable future. However, as a result of several key changes in the City's plan, we have achieved an actual decrease in plan costs for FY 2006. These changes will not, however, reduce the growth rate in future years, and it is, therefore, critical that we continue to pursue additional improvements in cost and management control.

In reviewing the history of health plan expenses, please note that in FY2005, the appropriation included \$11.2 million to cover the accrued deficit dating back several years and other one-time expenses.

Program Objectives:

1. Reduce/stabilize growth rate of plan costs.
2. Maintain market-competitive plans.
3. Ensure that appropriate premiums are paid on-time for all enrollees.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Enrollees	8,800	8,850	8,850
Enrollment transactions	n/a	12,000	12,000
Transactions processed on-time	n/a	75%	95%
Collections on-time	n/a	45%	95%
Annual increase in plan costs	13%	11%	-13%
Accuracy in trust fund accounting	n/a	n/a	100%

Proposed Program Changes:

1. Staffing and equipment is required to establish and maintain compliance with HIPAA requirements.
2. Software tools are required to improve controls in administrative and financial functions.
3. Significant increases in costs for materials and postage are required to improve communications to employees to meet regulatory obligations.
4. Actuarial Consulting will be engaged to ensure appropriate rate –setting and financial management.

City of Springfield
Program Summary
Personnel
Personnel
Health Insurance

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 188,822	\$ 242,497	\$ 164,563	\$ 227,012	\$ 253,463
Overtime	-	-	-	-	-
Purchase of Service	5,372	7,253	18,163	24,217	54,353
Materials and Supplies	3,146	1,406	1,117	1,489	5,253
Intergov/Group Insurance	50,487,088	67,931,150	50,722,398	64,813,330	50,058,500
Other	-	1,723	240	320	1,730
Capital Outlay	-	-	-	-	-
Total	\$ 50,684,428	\$ 68,184,029	\$ 50,906,480	\$ 65,066,368	\$ 50,373,299

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements/School	-	-	27,348,766
Total Non General Fund	\$ -	\$ -	\$ 27,348,766
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	50,684,428	65,066,368	23,024,533
Total General Fund	\$ 50,684,428	\$ 65,066,368	\$ 23,024,533
Total	\$ 50,684,428	\$ 65,066,368	\$ 50,373,299

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Insurance Program Director	1	1	1
Insurance Consultant			1
Insurance Clerk	3	3	3
Total	4	4	5
Appropriation Control	\$ 50,684,428	\$ 65,066,368	\$ 23,024,533

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Other Benefits
Program Budget \$1,311,567

Program Goal:

The goal of the Other Benefits program is to provide market-competitive insurance and leave programs to employees to meet contractual and statutory obligations and to attract and retain employees.

Program Narrative:

A comprehensive set of leave benefits is available to employees. In addition, the City provides Unemployment Compensation to terminated employees in accordance with statutory requirements. The cost of the Unemployment Program has now stabilized after the 2003 layoffs, and the volume of unemployment claims is expected to remain stable unless any additional large-scale layoff activity is planned. Employees also have access to a full set of optional insurance programs including supplemental life insurance, disability insurance, long term care, deferred compensation and flexible spending accounts. Historically, the city has delegated all management of these benefits to the vendors involved. In order to ensure effective employee communications and service and regulatory compliance, the City has decided to centralize administration of these benefits in the Personnel Department. The budget reflects this new function. The Personnel Department will administer these benefits for both City and School employees and retirees.

Program Objectives:

1. Improve communications to managers and employees to ensure consistent administration
2. Increase employee participation in voluntary insurance programs.
3. Review leave programs and revise as needed to meet current market standards.
4. Pay all authorized unemployment compensation claims

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Enrolled in insurance programs	n/a	n/a	*tbd
Leave days utilized	n/a	n/a	tbd
Annual increase in plan costs	n/a	n/a	tbd
Unemployment claims processed	423	420	425

** To be determined, note that there is currently no centralized administration or data for these benefits. Data and measurements will be available with the implementation of the ADP system and centralized admin organization*

Proposed Program Changes:

1. Staff, furniture and supplies are required to centralize administration of all insurance benefits.
2. Materials and postage are included to actively communicate and market all benefits to employees.
3. Evaluate vendors and re-bid plans as appropriate to maintain planned costs. This budget assumes that any such changes would not impact City costs.

City of Springfield

FY 06 Recommended Budget

Program Summary

Personnel

Personnel

Other Benefits

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	106,331	\$	136,556	\$	92,669	\$	127,836	\$	169,008
Overtime		-		-		-		-		-
Purchase of Service		1,082		1,443		1,502		2,003		3,114
Materials and Supplies		1,560		698		554		738		1,116
Intergov/Unemployment		2,048,260		1,348,000		692,537		923,383		985,000
Other (fy 06 incl Life Ins)		-		410		74		99		153,329
Capital Outlay		-		-		-		-		-
Total	\$	2,157,234	\$	1,487,107	\$	787,336	\$	1,054,059	\$	1,311,567

REVENUE SUMMARY

Non General Fund

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
Grants	\$	-	\$	-	\$	-
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements/School		-		-		659,950
Total Non General Fund	\$	-	\$	-	\$	659,950

General Fund

General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		2,157,234		1,054,059		651,617
Total General Fund	\$	2,157,234	\$	1,054,059	\$	651,617
Total	\$	2,157,234	\$	1,054,059	\$	1,311,567

FUNDED POSITIONS/FTEs

	Actual		Estimated		Proposed	
	FY 04		FY 05		FY 06	
Equal Opportunity Admininstrator		1		1		1
EAP Assistant Coordinator		1		1		
EAP Counselor		1		1		1
Org Development Coordinator		1		1		1
Benefits Consultant						1
Benefits Analyst						1
Total		4		4		5
Appropriation Control	\$	2,157,234	\$	1,054,059	\$	651,617

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Payroll
Program Budget \$160,277

Program Goal:

The program goal is to ensure accurate and timely payroll for all city employees and effective HR information for City management.

Program Narrative:

Currently payroll activities are decentralized throughout the city. In order to improve timeliness and consistency of data and to effectively leverage the capabilities of the Automatic Data Processing, Inc. (ADP) payroll service, a centralized Payroll and Human Resources (HR) Information program will be established within the Personnel Department. The program will be responsible for development of city-wide policies and procedures for processing employee activity and for supporting City management with HR information.

Program Objectives:

1. Develop and communicate policies and procedures for payroll processing and for the maintenance and use of HR information.
2. Process payroll and HR activity.
3. Provide HR information to City management and to support City management in using ADP reporting tools.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Payroll transactions	n/a	n/a	*tbd
Payroll errors	n/a	n/a	<2%
HR reports	n/a	n/a	tbd

**To be determined, note that transaction and report counts can better be determined once more information is available about specific processes within the ADP system*

Proposed Program Changes:

1. New centralized Payroll function will be staffed, equipped and organized to support ADP implementation schedule. Projected administration expenses are included in the budget. Note that this budget does not include the cost of the ADP contract or other Treasurer's functions related to payroll (e.g. any account fees, etc).

City of Springfield
Program Summary
Personnel
Personnel
Payroll

FY 06 Recommended Budget

	Actual			Actual			Estimated			Proposed	
	Expenditures		Adopted	Actual			Estimated			Proposed	
	FY 04		FY 05	03/31/05			06/30/05			FY 06	
EXPENDITURE SUMMARY											
Regular Payroll	\$	-	\$	-	\$	-	\$	-	\$	151,620	
Overtime		-		-		-		-		-	
Purchase of Service		-		-		-		-		3,186	
Materials and Supplies		-		-		-		-		5,046	
Intergov/Unemployment		-		-		-		-		-	
Other/Life Insurance		-		-		-		-		425	
Capital Outlay		-		-		-		-		-	
Total	\$	-	\$	-	\$	-	\$	-	\$	160,277	

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	160,277
Total General Fund	\$ -	\$ -	\$ 160,277
Total	\$ -	\$ -	\$ 160,277

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Payroll Manager			1
Payroll Analyst			2

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Workforce Effectiveness
Program Budget \$516,503

Program Goal:

The program goal is to develop and retain a qualified and productive municipal workforce.

Program Narrative:

This program includes all of the activities associated with hiring, developing and supporting the municipal workforce of approximately 2,500 people. Although the School Department is responsible for hiring and managing their staff through their own organization, the City Personnel Department provides training, Employee Assistance Program (EAP), and Civil Service management services to School staff as well as to City staff.

Program Objectives:

1. Fill vacancies with qualified candidates within the required timeframe.
2. Provide compensation programs to satisfy financial objectives and compensate employees for their skills, responsibilities and performance.
3. Provide training, counseling and other support services to meet regulatory requirements and to increase productivity.
4. Comply with Civil Service law in employment practices.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Positions filled	537	575	575
Civil service hires/promotions	80	75	75
Employees trained	3,500	2,125	6,400

Proposed Program Changes:

1. We have recommended outsourcing the city's EAP. Based on conservative ROI estimates, this action will reduce health plan costs and improve attendance and productivity. The budget for Purchase of Services includes the incremental amount above the current EAP counselor's salary required for the outsourced service.
2. Improving productivity of city staff requires basic use of PC technology. Significant training is required to make effective use of the technology. In addition, senior staff must be trained in project management tools and techniques. These expenses are included in the budget.

City of Springfield
Program Summary
Personnel
Personnel
Workforce Effectiveness

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 300,095	\$ 385,400	\$ 261,540	\$ 360,791	\$ 311,056
Overtime	-	-	-	-	-
Purchase of Service	8,251	39,879	12,754	17,005	196,470
Materials and Supplies	4,631	2,070	1,866	2,488	8,163
Intergovernmental	-	-	-	-	-
Other	-	1,228	221	295	814
Capital Outlay	-	-	-	-	-
Total	\$ 312,977	\$ 428,577	\$ 276,381	\$ 380,579	\$ 516,503

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	312,977	380,579	516,503
Total General Fund	\$ 312,977	\$ 380,579	\$ 516,503
Total	\$ 312,977	\$ 380,579	\$ 516,503

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Personnel Director	1	1	1
Assistant Personnel Director	2	2	2
Administrative Assistant Personnel	1	1	1
Personnel Analyst	1	1	1
Personnel Generalist	1	1	1
Total	6	6	6
Appropriation Control	\$ 312,977	\$ 380,579	\$ 516,503

City of Springfield**FY 06 Recommended Budget**

Function: Personnel
Department: Personnel
Program: Workplace safety
Program Budget \$3,582,628

Program Goal:

To reduce the number of work-related accidents for municipal employees and to reduce costs of lost time and medical claims.

Program Narrative:

The City is committed to providing a safe work environment. As part of its commitment to safety, the City supports a drug and alcohol free workplace and complies with DOT testing regulations for CDL drivers. When work-related injuries or illnesses occur, we manage workers' compensation cases to ensure timely return to work and/or final resolution.

Program Objectives:

1. Manage workers' compensation cases to timely return-to-work and/or final resolution.
2. Decrease the frequency and severity of work-related accidents.
3. Employ and retain drivers who are drug and alcohol-free and to comply with DOT regulations.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Workers' comp claims	764	636	700
Workers' comp medical bills	6,391	5,555	5,975
Drivers who test drug and alcohol free	n/a	97%	99%

Proposed Program Changes:

1. Outsource Workers' Comp administration, or develop new infrastructure for in-house workers' comp administration, including policies and procedures, software and other tools, and staffing. Under Purchase of Services, we have budgeted for the incremental amount, above current expenses, required to outsource the function. This amount would cover the additional resources/tools that we would purchase if the function remains in-house.
2. Budget for DOT testing assumes the implementation of a zero-tolerance policy for drivers who test positive.
3. Budget assumes implementation of pre-employment drug testing for all employees.

City of Springfield
FY 06 Recommended Budget
Program Summary
Personnel
Personnel
Workplace Safety

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 131,550	\$ 168,945	\$ 114,649	\$ 158,157	\$ 202,861
Overtime	-	-	-	-	-
Purchase (incl Medical Dental)	1,309,231	1,626,675	1,031,920	1,375,893	1,976,908
Materials and Supplies	3,247	1,451	1,152	1,536	2,322
Intergov/Workmens Comp	1,039,952	1,416,000	928,698	1,238,264	1,400,000
Other	-	530	122	162	537
Capital Outlay	-	-	-	-	-
Total	\$ 2,483,980	\$ 3,213,601	\$ 2,076,541	\$ 2,774,012	\$ 3,582,628

REVENUE SUMMARY
Non General Fund

	Actual FY 04	Estimated FY 05	Proposed FY 06
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements/School	-	-	1,006,080
Total Non General Fund	\$ -	\$ -	\$ 1,006,080

General Fund

General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	2,483,980	2,774,012	2,576,548
Total General Fund	\$ 2,483,980	\$ 2,774,012	\$ 2,576,548
Total	\$ 2,483,980	\$ 2,774,012	\$ 3,582,628

FUNDED POSITIONS/FTEs

	Actual FY 04	Estimated FY 05	Proposed FY 06
Safety Inspector	1	1	1
Sr Claims Agent	1	1	1
Medical Claims Agent	1	1	
Claims Agent	0.8	0.8	0.8
Total	3.8	3.8	2.8
Appropriation Control	\$ 2,483,980	\$ 2,774,012	\$ 2,576,548